Manitoba

Annual Report 2000 - 2001

Aboriginal and Northern Affairs

Includes 10% post-consumer waste

102-00114/

MINISTER OF ABORIGINAL AND NORTHERN AFFAIRS
MINISTER RESPONSIBLE FOR
COMMUNITIES ECONOMIC DEVELOPMENT FUND

Room 344
Legislative Building
Winnipeg MB R3C 0V8
CANADA

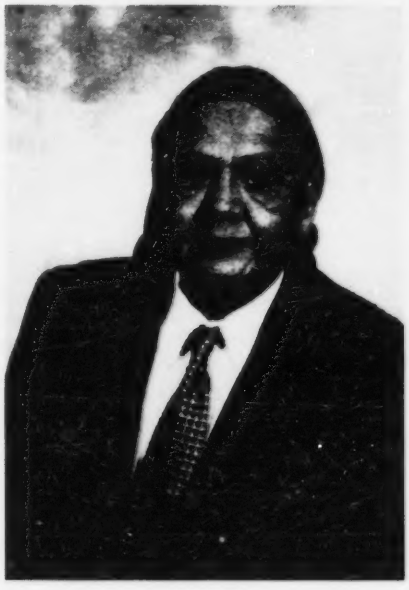
The Honourable Peter M. Liba, C.M., O.M.
Lieutenant-Governor of Manitoba
Room 235 – Legislative Building
Winnipeg MB R3C 0V8

Your Honour:

I am pleased to submit to you the Annual Report for the Department of Aboriginal and Northern Affairs for the fiscal year ended March 31, 2001.

Respectfully submitted,

Eric Robinson



2001
International Year of Volunteers

Manitoba

Deputy Minister of Aboriginal and Northern Affairs

Room 350
Legislative Building
Winnipeg MB R3C 0V8
CANADA

Honourable Eric Robinson
Minister
Aboriginal and Northern Affairs
Room 344 - Legislative Building
Winnipeg, MB R3C 0V8

Dear Minister:

I have the honour of presenting the Department of Aboriginal and Northern Affairs' 2000/2001 Annual Report for the fiscal year ending March 31, 2001.

Aboriginal and Northern Affairs continues to resolve provincial obligations through the negotiation and implementation of Treaty Land Entitlement, the Northern Flood Agreement and other agreements related to land or hydro-electric development. On March 2, 2001 there was a historic signing of the first stage of a self-government agreement for the Dakota people of Sioux Valley. This is the first such agreement in Manitoba and negotiations are continuing for a final Agreement by Canada, Manitoba and Sioux Valley.

The Aboriginal Affairs Secretariat provides leadership within the provincial government and in federal, provincial and aboriginal forums to promote program and policy development that will lead to positive changes for Aboriginal Manitobans. This year Manitoba became the co-chair of the Federal Provincial Territorial Forum of Ministers and Aboriginal Leaders and a Forum working group produced a national report on Strengthening Aboriginal Participation in the Economy. Also, important progress has been made in promoting Aboriginal employment initiatives in the province through the new Aboriginal Economic and Resource Development Fund.

Community development efforts focussed on good governance, improved quality of life and the development of strategic partnerships with other departments and agencies in support of a holistic approach to community development. Local Government Service Agreements were signed with the communities of Cross Lake, Crane River, Easterville, God's Lake Narrows, Ilford, Nelson House, Pelican Rapids and Seymourville. The Capital Program continued to give priority to water and sewer treatment facilities, and public and environmental safety.

.../2

The Community Support Services Branch implemented a major restructuring in the latter stages of the year which transitioned three regions into two. Specialists in engineering and recreation and wellness were decentralized to regional operations where they will work more closely with regional teams.

A comprehensive public review of *The Northern Affairs Act* was initiated this year.

In closing, I wish to thank you for your support, leadership and direction.

Respectfully submitted,

Oliver Boulette

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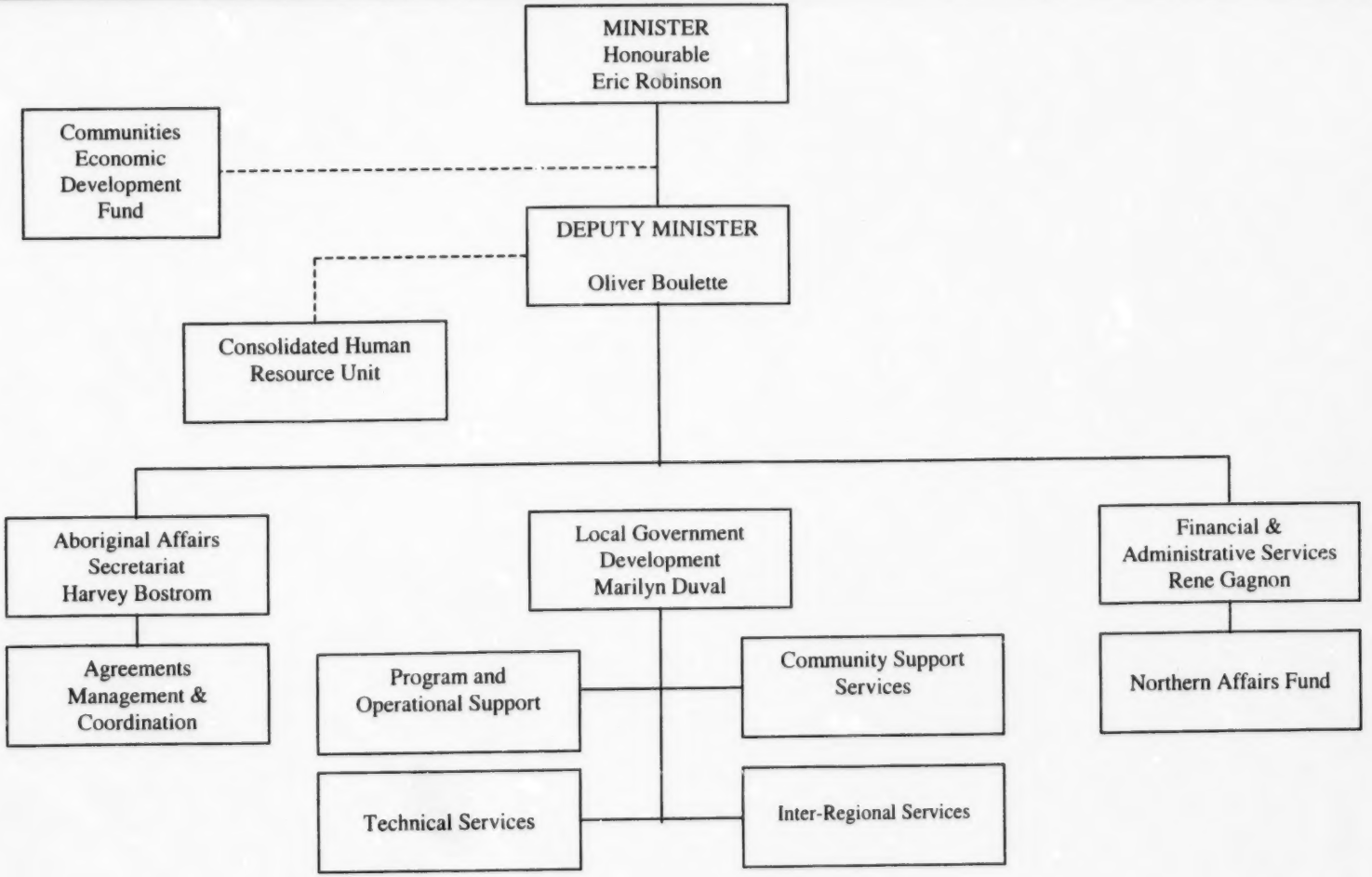
Organization Chart – Department of Aboriginal and Northern Affairs as of March 31, 2001



Introduction

Report Structure

This Annual Report, except for the Northern Affairs Fund, is organized in accordance with the departmental appropriation structure which reflects the Department's authorized votes approved by the Legislative Assembly. The Report includes information at the Main and Sub-Appropriation levels relating to the Department's objectives, actual results achieved, financial performance and variances and provides a five-year historical table giving the departmental expenditures and staffing. Expenditures and revenue variance explanations previously contained in the Public Accounts of Manitoba are now provided in the Annual Report.

Departmental Vision

An improved quality of life and economic conditions for northern Manitobans and Aboriginal people.

Departmental Mission

To facilitate the removal of barriers and the development of better relations between government and the Aboriginal community, leading to successful outcomes for northern and Aboriginal people, based on a common understanding of goals and issues.

Departmental Goals

- To assist northern and Aboriginal communities in the development of community based governance.
- To improve social development of northern and Aboriginal communities.
- To foster sustainable economic opportunities for northern and Aboriginal communities.
- To work with northern and Aboriginal communities in ensuring that natural resources are protected for future generations.
- To address and resolve outstanding issues and priorities of northern and Aboriginal people recognizing that progress in taking action on these issues is in the best interests of all Manitobans.
- To work with other provincial departments and the federal government to promote the development of northern and Aboriginal communities.

- To promote and facilitate policies that promotes increased Aboriginal employment in the private and public sectors.

- To promote the development of Aboriginal self-government.

Legislation Administered

The Department of Aboriginal and Northern Affairs is responsible for the following legislation:

- *The Northern Affairs Act*

- *The Planning Act, (Part 9)*

- *The Communities Economic Development Fund Act*

Jurisdiction

The map on page 5 shows the area included in northern Manitoba and the location of all Aboriginal and Northern Affairs communities over which the Minster has "municipal" authority.

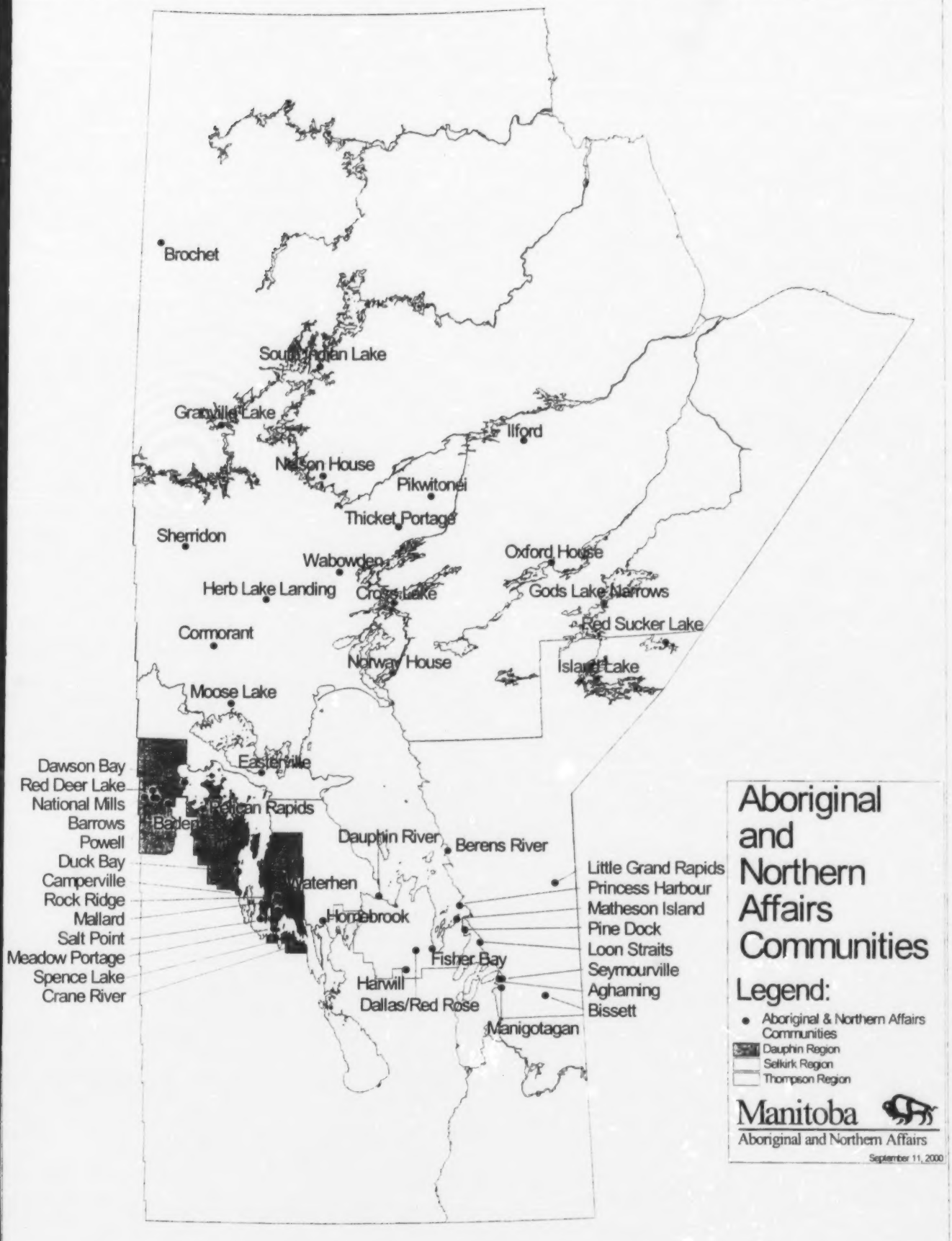
Aboriginal and Northern Affairs Communities

The community of South Indian Lake (T) is now incorporated under *The Northern Affairs Act*. The following table indicates the administrative status and region of the other 49 Aboriginal and Northern Affairs Communities as of March 31, 2001.

In Trust (13)	Self Administration (12)	Block Funding (3)	Self Reliance (21)
Aghaming (S)	Berens River (S)	Barrows (D)	Bissett (S)
Baden (D)	Brochet (T)	National Mills (D)	Camperville (D)
Dawson Bay (D)	Dallas/Red Rose (S)	Sherridon (T)	Cormorant (T)
Granville Lake (T)	Dauphin River (S)		Crane River (D)
Herb Lake Landing (T)	Fisher Bay (S)		Cross Lake (T)
Little Grand Rapids (S)	Harwill (S)		Duck Bay (D)
Loon Straits (S)	Homebrook (S)		Easterville (T)
Oxford House (T)	Mallard (D)		Gods Lake Narrows (T)
Powell (D)	Moose Lake (T)		Ilford (T)
Princess Harbour (S)	Red Deer Lake (D)		Island Lake (S)
Red Sucker Lake (T)	Spence Lake (D)		Manigotagan (S)
Rock Ridge (D)	Thicket Portage (T)		Matheson Island (S)
Salt Point (D)			Meadow Portage (D)
			Nelson House (T)
			Norway House (T)
			Pelican Rapids (D)
			Pikwitonei (T)
			Pine Dock (S)
			Seymourville (S)
			Wabowden (T)
			Waterhen (D)

Legend

(D) Dauphin Region
(S) Selkirk Region
(T) Thompson Region


Brochet
South Indian Lake
Granville Lake
Ilford
Nelson House
Pikwitonei
Thicket Portage
Sherridon
Wabowden
Oxford House
Herb Lake Landing
Cross Lake
Gods Lake Narrows
Red Sucker Lake
Cormorant
Norway House
Island Lake
Moose Lake
Dawson Bay
Red Deer Lake
National Mills
Barrows
Powell
Duck Bay
Camperville
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Mallard
Salt Point
Meadow Portage
Spence Lake
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Easterville
Pelican Rapids
Dauphin River
Berens River
Waterhen
Little Grand Rapids
Princess Harbour
Matheson Island
Pine Dock
Loon Straits
Seymourville
Aghaming
Bissett
Fisher Bay
Harwill
Dallas/Red Rose
Manigotagan
Aboriginal and Northern Affairs Communities
Legend:
Aboriginal & Northern Affairs Communities
Dauphin Region
Selkirk Region
Thompson Region
Manitoba
Aboriginal and Northern Affairs
September 11, 2000

Executive Support

Executive Support includes the offices of the Minister and the Deputy Minister and the Northern Regional Cabinet Office.

The purpose of the Minister's Office is to provide departmental clients with convenient access to the Minister and to provide leadership through providing the departments vision, mission and goals as well as policy direction.

The purpose of the Deputy Minister's Office is to provide the Minister and his staff with information and advise as well as to provide executive leadership and operational coordination in the implementation of departmental programs. The Deputy Minister is the Chairperson of the Departmental Executive Committee.

Northern Regional Cabinet Office

The purpose of the Northern Regional Cabinet Office is to provide citizens in northern Manitoba with convenient access to government by providing access to members of cabinet and by providing information regarding government programs and the appropriate provincial staff contacts for those programs.

19.1(a) Minister's Salary

Expenditures by Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over (Under)	Expl. No.
Minister's Salary	27.1	1.00	27.3	(0.2)	
Total Expenditures	**27.1**	**1.00**	**27.3**	**(0.2)**	

19.1(b) Executive Support

Expenditures by Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	544.4	12.00	617.9	(73.5)	
Other Expenditures	274.9		240.8	34.1	
Total Expenditures	**819.3**	**12.00**	**858.7**	**(39.4)**	

Aboriginal and Northern Affairs Operations

Financial and Administrative Services

Rene Gagnon – Director

Financial and Administrative Services is located in Thompson. The branch provides overall financial comptrollership and administrative support services to the Department. Funding for Aboriginal and Northern Affairs human resource function is included in this branch (see Consolidated Human Resource Unit Section for details on the departmental human resource function).

The Director of Financial and Administrative Services also fulfills the position of Access Coordinator for *The Freedom of Information and Protection of Privacy Act* as well as fulfills the requirement for French Language Services for the Department as required by *The French Language Services Act.*

The Specific Goals of the Financial and Administrative are:

- To ensure that all departmental administrative, human resource and financial activities adhere to all government regulations, policy and guidelines including writing/amending all departmental financial policies so that they are consistent with those of the government.
- To provide leadership and administrative support to departmental management and staff in the areas of administration, human resource management and financial management.

Program Description

The branch supports effective management by directing and administering the financial planning, controllership, management information and reporting systems of the Department and by providing central financial and administrative services essential to the operation of the Department.

Financial and Administrative Services is responsible for:

- Administering a variety of financial and administrative services;
- Administering a Management Information System which provides sound financial information;
- Interpreting and implementing the directives and regulations of Manitoba Finance to meet the financial and administrative requirements and standards of *The Financial Administration Act*;

- Analyzing financial reports and monitoring adherence to grant conditions by grant recipients;
- Preparing the Department's budget and quarterly revenue and expenditure forecasts;
- Processing all payments and receiving all revenue for the Department;
- Responding to information requests and preparing quarterly status reports under *The Freedom of Information and Protection of Privacy Act* and
- Preparing the Department's annual report.

Specific activities of the Financial and Administrative Services branch during 2000/2001 included:

- All payments were processed within 48 hours of receiving the required documentation. There were 10,135 payments processed for a total of $17,913,892.74;
- Revisions to the departmental financial policy and procedures manual required due to the implementation of the "SAP" system were started;
- Participation in an "Accounting Committee" which lead the process for conversion of Aboriginal and Northern Affairs communities from a modified cash to an accrual basis of accounting;
- Implementation of fleet procedures and
- Drafted revisions to the financial section of the departmental policy manual for Aboriginal and Northern Affairs communities. Evaluated revisions drafted by Inter-Regional Services.

Major 2001/2002 Initiatives Planned:

- Completion of the revisions to the departmental financial policy and procedures manual;
- Designing, implementing and evaluating a client survey (note that this was to be completed in 2000/2001 but was deferred due to the unplanned participation in the "Accounting Committee" mentioned above) and
- More comprehensive cross training of branch was implemented.

Consolidated Human Resources Unit

The Human Resource Services function for the Departments of Aboriginal and Northern Affairs, Transportation and Government Services and Conservation is consolidated into one unit. The Unit provides leadership and support in Human Resource Management and Pay and Benefit Services for the three Departments under one Director reporting to the respective departmental Deputy Ministers.

The services include human resource planning and management, recruitment and staffing, compensation and benefits, job classification, labour and employee relations, training and development, performance management and employment equity.

The Unit operates under delegated staffing and classification agreements with the Civil Service Commission whereby all Human Resource staff in the Unit have delegated authority for all three departments.

Major accomplishments for the Branch during the year include:

- Providing comprehensive pay and benefit services for over 6,000 employees;
- Ongoing implementation of the new corporate SAP Financial and Human Resource Management System;
- Continued support to Aboriginal Management Development program through facilitation, implementation and program delivery initiatives;
- Continued support to management and staff through skill development initiatives and
- Continued progress in the implementation of a Competency-based Human Resource Model for both Aboriginal and Northern Affairs and Transportation and Government Services. Competency based programming integrates business planning needs with Human Resource program plans. The competency model and projects currently being developed will provide a foundation from which to build and link all Human Resource programs: recruitment and selection, performance management, training and development, succession planning, etc. It will be a tool which will enable the departments to:
  - Objectively define requirements and evaluate results through a common measurement system for all essential Human Resource processes;
  - Identify employees daily activities with the strategic direction of the respective departments and
  - Focus and support the training and development needs for staff to be successful in their jobs.

Since development and initial implementation by our Unit, other Government departments are currently implementing the basic principles of this model with modification to fit their strategic context.

Accomplishments Specific to Aboriginal and Northern Affairs

- Staffing activity included thirteen permanent and term staffing actions, two student hires as well as seven term extensions, there were no selection decisions appealed;
- On-going provision of payroll and benefit administration out of Thompson for 86.5 positions;
- Recruitment of a Human Resource Consultant to provide human resource assistance, advice and guidance to northern department staff and management;
- A departmental employee was selected and is participating in the Aboriginal Management Development Program for a two year period;
- Employment Equity is factored into all staffing actions within the Department. Department representation is:
  - Female 55.3%
  - Aboriginal 30.3%
  - Disabled 3.9%
  - Visible Minority 2.6%
- Ongoing classification services to the department, there were no classification decisions appealed;
- Provision of guidance and advice to management on labour relations, including appropriate action and negotiating settlements to resolve issues before the formal grievance stage, there were no formal grievances;
- Provision of guidance and support to management in organizational review and structural design matters such as:
  - Assisted the Local Government Development Division through their restructuring process through the provision of advice, guidance and facilitation as needed. This restructuring has resulted in the development of the Consultant role.
- The Department of Aboriginal and Northern Affairs has now begun the next step towards integrating competencies into their Human Resource programs – job profiling. Using the competency model, the department has completed the behavioural and technical profiles for their executive and senior level manager positions as well as the Consultant role in our department.

19.2(a) Financial and Administrative Services Division

Expenditures by Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	324.8	7.00	356.1	(31.3)	
Other Expenditures	124.5		126.7	(2.2)	
Total Expenditures	**449.3**	**7.00**	**482.8**	**(33.5)**	

Northern Affairs Fund

Program Description

The Minister of Aboriginal and Northern Affairs has the authority under Section 11 of *The Northern Affairs Act* to open and maintain bank accounts for the operation of the Northern Affairs Fund. The fund maintains two bank accounts. One account is the "Specific Purpose Funds Account." This account is used to account for all monies advanced to the Minister for any specific purpose. The main purpose of these transactions is to provide financial support to 50 northern communities for municipal services and capital construction. Other transactions relate to the Municipal Employees Benefit Plan (for community employees), cottage sub-division levies and various "northern" programs/projects administered by Aboriginal and Northern Affairs for various other government departments and other agencies.

The second account is the "Taxation Account." This account is used to account for all monies received by virtue of the Minister's municipal taxation powers (per Section 5 of *The Northern Affairs Act*).

Branch staff administers the activities of the Northern Affairs Fund within applicable statutes and regulations in a manner consistent with departmental policies for development of local government autonomy. Branch staff monitor individual Aboriginal and Northern Affairs communities financial and operational results by dictating that community auditors report on adherence to various Acts, Regulations and Agreements (including Self Reliance Agreements), provide a management letter commenting on the community's management control procedures as well as provide an opinion on their financial statements. Branch staff reviews these audit reports and advises appropriate management of significant deficiencies.

The Assessment Act and *The Municipal Affairs Act* regulations apply to the municipal tax collection system.

Activities:

The Northern Affairs Fund - Specific Purpose Funds Account:

- Had revenue of $13,778,207 and expenditures of $13,612,443 for the year ending March 31, 2001. These transactions included the distribution of $1,492,976 in Provincial-Municipal Tax Sharing Grant funds to northern communities and First Nations in Manitoba.
- Administered the "Municipal Employees Benefit Plan (MEBP)" for the benefit of employees of Aboriginal and 15 cottage subdivisions in northern Manitoba. These funds provide basic services such as the maintenance of roads, nuisance grounds and sewage lagoons as well as provide support toward Manitoba's education costs.

The Northern Affairs Fund-Taxation Account had $2,007,209 in revenue and expenditures of $1,930,300 for the 2000 calendar year. These funds provided support toward Manitoba's education costs and municipal services in Aboriginal and Northern Affairs communities.

Further details on the Northern Affairs Fund for the year ending March 31, 2001 can be obtained from its audited Financial Statements which are available upon request.

19.2(e) Northern Affairs Fund

Expenditures by Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	224.4	4.00	222.8	(1.6)	
Other Expenditures	62.3		67.9	5.6	
Total Expenditures	**286.7**	**4.00**	**290.7**	**4.0**	

Programs and Operational Support

Marilyn Duval - Executive Director

Advising the Minister and Deputy Minister on technical and managerial matters related to program development, implementation and service delivery, this Branch is responsible for the management of programs and services delivered by the Community Support Services and Program Planning and Development branches. The 3 branches are collectively referred to as the "Local Government Development Division".

The mandate of the "Local Government Development Division" is to provide for the municipal requirements of 50 designated northern and remote communities. The "Division's" goal is to facilitate the advance of local governance and the delivery of municipal services in support of sustainable community development, improvements to the quality of life and a stronger economy in northern Manitoba.

To achieve this goal, the following objectives have been identified:

1. Good Governance

To support the development of responsible local government through elected community councils as evidenced by local planning, sound fiscal management, the delivery of municipal services and accountability to local electors.

2. Improved Quality of Life

To ensure a safe, healthy community environment through communities' compliance with the Canadian Guidelines for Drinking Water Quality (CGDWQ) and environmental regulations; facilitation of the development and implementation of recreation and wellness programs; and enhanced public safety through support for crime prevention, fire safety programs and emergency planning.

3. Holistic Community Development

To support and facilitate holistic community development through the creation of policy and program alternatives in response to community-identified issues and the formation of partnerships with other provincial departments, jurisdictions and agencies in support of development initiatives.

4. Continuous Improvement

The "Division" is committed to continuous improvement in the programs and services it delivers to designated communities within the jurisdiction of Aboriginal and Northern Affairs. To that end, progress was made on a number of initiatives undertaken this year. These include:

- staff development through competency modeling
- consultation on redrafting of the *Northern Affairs Act*
- re-organization of the Community Support Services Branch
- study of water treatment facilities and practices
- expansion of our role in economic development and health and wellness
- a review of the Local Government Services Agreement funding formula
- a review of community accounting policies and practices
- implementation of an employment equity strategy

Efforts directed to local government development have been focussed on a number of key priorities:

1. Consultation with community representatives and stakeholders

The results of extensive community consultations on departmental initiatives and community priorities, conducted last year, were presented at the Annual Conference of the Northern Association of Community Councils (NACC) in August. The Department presented its response to recommendations arising from the consultation process. Many of the recommendations have been implemented.

2. Improving development resources available to communities

Responding to community identified needs, a number of activities and significant changes occurred during the year. Workshops and seminars were held on a variety of topics (see Community Support Services for details), funding was provided for training workshops at the NACC conference and reference manuals on election issues and management planning were published and distributed.

A reorganization of the Community Support Services Branch will result in additional resources and more effectively deployment of resources including:

- the addition of resources in areas of engineering, technical and environmental support, economic development, municipal administration and recreation and wellness;
- the transfer of the "Recreation and Wellness" and the "Technical Services (renamed Engineering Services)" programs to the Community Support Services branch;
- the creation of positions devoted exclusively to dealing with protective services (fire, constable and emergency planning), resource development (to identify and maximize economic opportunities) and environmental services (water, sewer and refuse).

3. The development of strategic partnerships with other service providers
Partnerships continued to grow and strengthen throughout the year. Examples of cooperation and coordination include work with: Inter-governmental Affairs - supporting development of round tables, community development corporations, economic development, land use planning, community development planning and as a Rural Forum partner; Culture, Heritage and Tourism, Recreation and Wellness Branch - providing recreation and wellness programs to northern communities; Dept of Labour, Office of the Fire Commissioner - in the development of fire prevention/fire fighting programs; Family Services, Income Security - in the delivery of the Building Independence program to northern communities; and Manitoba Conservation (Environment) and the Manitoba Water Services Board on an all community water treatment study.

4. Safe environments
A pilot project for the remote monitoring of sewage treatment facilities was started in 6 communities. Implementation began of new waste disposal site regulations requiring gated and staffed facilities. Water treatment facilities were upgraded in five communities and the Branch formed a technical advisory committee with participation from Conservation and the Manitoba Water Services Board to develop the terms of reference for a comprehensive study of water treatment facilities in all designated communities.

5. The maintenance and renewal of infrastructure
External consultants conducted an audit of infrastructure in 17 communities to identify maintenance issues that will assist local councils identify priorities for planning and the development of maintenance budgets.

6. New infrastructure
Priority was given to capital requirements arising from public health and safety concerns including water and sewer system up-grades and roads.

7. Reorganization of Community Support Services
A major reorganization of the Community Support Services Branch was implemented in the last quarter of the year whereby the former Selkirk and Dauphin regions were amalgamated into the East/West Region. The East/West Region has its main regional office in Dauphin with a sub-office in Selkirk. The Northern Region has its main regional office in Thompson with a new sub-office which recently opened in The Pas.

The reorganization represents the final step in the transition of Community Support Services from a coordinating to a consulting role which has seen consulting staff assume expanded responsibilities in their role as facilitators of community development. Consistent with and supportive of these changes, the Division has adopted a competency-based approach to the creation of profiles for all consulting and management positions. These profiles identify the specific skills and skill levels required for success on the job and are being used to guide recruitment and staff development.

8. Employment Equity

Recruitment practices continue to be reflective of our commitment to the Aboriginal community we serve. A strategy emphasizing the recruitment of qualified candidates with Aboriginal ancestry was successfully pursued.

19.2 (b) Programs and Operational Support

Expenditures by Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	93.1	3.00	176.2	(83.1)	(1)
Other Expenditures	90.2		92.5	(2.3)	
Community Operations	7,554.9		7,556.2	(1.3)	
Regional Services	598.2		771.3	(173.1)	(2)
Grants	253.7		253.7		
Total Expenditures	**8,590.1**	**3.00**	**8,849.9**	**259.8**	

(1) The surplus is due to re-alignment of Executive Director position from Inter-Regional Services to Programs and Operational Support.

(2) Re-organization of Local Government Development per T.B. 35B/2000-19(a).

Community Support Services

Community Support Services serves 50 designated communities through regional offices located in Thompson and Dauphin and sub-offices located in The Pas and Selkirk. It is responsible for the provision of: consulting and advisory services related to municipal administration and the planning and delivery of local services; the coordination of service delivery by government departments; the maintenance of informational and consultative links with community councils and other organizations to track and promote strategic community development and the facilitation of partnerships with other government departments and agencies to improve the social, economic and environmental aspects of community living.

Community Support Services delivers its mandate through a number of programs:

Municipal Development Program

This program is intended to support the development of administrative, management and governance skills at the local level.

In consultation with community administrators and clerks, a new chart of accounts was developed and communities will be moving to an accrual based accounting system in 2001. This system will better address the needs of financial report users and bring accounting practices into line with recommendations of the Canadian Institute of Chartered Accountants for public sector bodies. Training sessions were held in Winnipeg and Thompson to acquaint community staff with the new accounting system.

Honorariums increased $40 per month for mayors and council members. This is reflective of the increasing demands being placed on elected community representatives and brings rates closer to amounts paid in other jurisdictions within the province.

Workshops were held on management planning and council orientation.

Local Government Service Agreements were signed with the communities of Cross Lake, Crane River, Easterville, God's Lake Narrows, Ilford, Nelson House, Pelican Rapids and Seymourville. The branch received and responded to one petition for incorporation and another community expressed strong interest in incorporation.

Community Resource Development Program

This is a new assignment within Community Support Services and the program will facilitate economic development activity and assist communities identify economic development opportunities and partners.

This role is not fully developed and implemented, however progress was made on the introduction of round tables, creation of community development corporations and support for specific development activities in numerous communities.

Several meetings were held throughout the year with the Community Planning Services and the Economic and Community Development Services Branches of Intergovernmental Affairs. These meetings have served to strengthen and improve communication and coordination and ensure that issues are addressed in cooperation and that services complement one another. The Department, as in past years, provided financial and staff participation in Rural Forum.

Public Works Program

Technical Consultants facilitate and support activities related to the construction and maintenance of community infrastructure. Preventative maintenance is a key component of this program.

An infrastructure audit was conducted by external consultants in 17 communities, each of which receives funding for maintenance under a Local Government Service Agreement. The audits detailed the state of the infrastructure in these communities and will facilitate setting priorities and planning for maintenance and resource allocation by local councils.

A number of workshops were held during the year on a variety of topics. They included the capital process (planning, engineering studies, delivery, timelines and application for funding), a certified welders course (high-density polyethylene), inventory management and preventative maintenance.

Environmental Services Program

Environmental Consultants support the operation and maintenance of water and sewage treatment facilities and waste disposal grounds. Matters of particular concern at present include the mandatory certification of water operators and classification of water treatment facilities and the introduction of new standards by the Department of Conservation for waste disposal grounds.

New waste disposal site regulations, which are being phased in, require that most disposal sites be gated and staffed when open. Appropriate measures are being taken to achieve compliance at community sites.

A remote monitoring pilot project for sewage treatment facilities was introduced in 6 remote communities (Pine Dock, Matheson Island, Ilford, Thicket Portage, South Indian Lake and God's Lake Narrows) in the third quarter. The monitoring system is intended to assist operators respond to sewage plant problems and alarms, provide additional and on-going training for operators, develop and implement preventative maintenance schedules and provide toll-free telephone back-up for process and operational problems. The pilot project will be evaluated for potential expansion to other communities if the monitoring system proves to be cost-effective and succeeds in providing the intended support to plant operators in isolated communities.

Workshops on a variety of topics were delivered to community employees including chlorination, waste disposal ground regulations and mandatory certification of operators.

A skills inventory of water and sewer treatment facility operators was conducted and community staff participation in the Waste Water School at Red River Community College was funded. These activities are part of a larger on-going effort to assist community water and sewer operators develop the skills, qualifications and practices required to ensure public safety.

Protective Services Program

The goals of this program are: to ensure that adequate and appropriate fire protection is available within communities; that communities are safe from crime; and that local authorities have the capacity to respond to emergency situations.

As part of the Community Support Services reorganization, field staff have been assigned to work exclusively in this area (one in each region) and will be doing an assessment and establishing priorities for the program. Protective Services Consultants will build on established relationships and work in partnership with the Office of the Fire Commissioner, the RCMP and Manitoba Emergency Measures Organization to ensure appropriate and sustainable services are in place.

In October, branch staff hosted a day-long workshop at the Fire Chief's Conference in Brandon and one constable from Berens River trained with RCMP in Regina.

Recreation and Wellness Program

This program was moved out to the regions for delivery with a regional focus as part of the reorganization in the last quarter of the year. To meet requirements that the Annual Report follow the same format as the departmental estimates the accomplishments of this program are reported under the branch previously called "Inter-Regional Services".

Engineering Services

This program was also moved out to the regions for delivery with a regional focus as part of the reorganization in the last quarter of the year. To meet requirements that the Annual Report follow the same format as the departmental estimates the accomplishments of this program are reported under the branch previously called "Technical Services".

19.2(c) Community Support Services

Expenditures by Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	1,196.6	27.00	1,454.2	(257.6)	(1)
Other Expenditures	538.7		554.7	(16.0)	
Total Expenditures	**1,735.3**	**27.00**	**2,008.9**	**(273.6)**	

(1) Re-organization of Local Government Development per T.B. 35B/2000-19(a).

Technical Services

As part of the reorganization of the Community Support Services Branch, the Technical Services Branch operations were moved out to regional operations late in the year. This involved the creation of a new "Engineering Services Section" for each of the 2 new regions [the Thompson and the East/West Region (formerly Dauphin - Selkirk)] and hiring an additional engineer late in the year to look after the technical needs of the East/West region. As a result, the Technical Services Branch no longer exists; however, to meet requirements that the Annual Report follow the same format as the departmental estimates the accomplishments of this program are being reported under the branch previously called "Technical Services".

Program staff provides technical expertise and assistance to departmental management and staff, community councils and community staff in the planning and delivery of capital infrastructure and public works. This support includes engineering and design work for the construction and maintenance of infrastructure and support for the preparation of proposal requests and tender documents.

Highlights of the activities over the past year include completion of the installation of water treatment plants in the communities of Barrows, Bissett and Manigotagan. These plants were selected to meet the upcoming water guidelines currently under consideration by Manitoba Conservation. A membrane plant (reverse osmosis) was installed in Barrows and chemical coagulation/settling tube plants in Manigotagan and Bissett.

In the community of Cold Lake (Sherridon) a new water treatment unit (chemical coagulation/settling tube) was installed with additional chemical treatments to address the characteristics of surface water currently utilized by that community as a source of drinking water.

A new water treatment plant (building and treatment unit) was designed in-house, constructed and put into service in the Fall of 2000 in the community of Pikwitonei. This was phase one of a two-phase project done jointly with Manitoba Hydro. Phase two, the replacement of water and sewer lines and removal of the old water plant, will be carried out in the summer of 2001.

A sewage lagoon dyke in Brochet breached in the spring of 2000. A consultant was engaged to make a geo-technical assessment of the structure and Aboriginal and Northern Affairs staff completed the necessary field surveys and supervised the reconstruction of the damaged section in accordance with the consultant's recommendations. Co-incidentally, Barrens Land First Nation, which is adjacent to Brochet is doing a feasibility study of their sewer and water infrastructure and a partnership for construction of a joint facility is a possibility to be explored.

A technical advisory committee was set up using the resources of Aboriginal and Northern Affairs, Conservation and the Manitoba Water Services Board for the purposes of assessing the condition of all community water treatment plants and associated structures licensed to Aboriginal and Northern Affairs. This work will culminate in the assessment of the electrical/mechanical works within all plants as well as all existing water treatment processes.

Water Services Board personnel and Aboriginal and Northern Affairs field staff are currently completing background work in preparation for the develop of a Request for Proposal and tender specifications for the in depth analysis of the treatment processes which will be completed by external consultants. This work will be used for long term capital planning for up-grading and replacement of facilities that do not meet standards.

Program staff worked on various other studies conducted by contract consultants in the communities of Cross Lake, Wabowden and Norway House. Professional staff provided support for the development of the job description for the position of Technical and Public Works Consultant as well as participating on selection boards for these positions in the Northern Region.

Program staff maintains a database of community capital infrastructure for the Department. It is used to ensure that projects meet environmental and legislated standards and are tendered and delivered in conformance with accepted practices.

19.2(d) Technical Services

Expenditures by Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	91.4	-	-	91.4	(1)
Other Expenditures	47.8	-	-	47.8	(1)
Total Expenditures	**139.2**	**-**	**-**	**139.2**	

(1) Re-organization of Local Government Development per T.B. 35B/2000-19(a).

Inter-Regional Services

As part of the reorganization of the Community Support Services Branch, the Recreation and Wellness Program operations were moved to the Community Support Services Branch to be delivered by the regional offices. In addition, the former the Technical Services Branch operations were moved out to regional operations late in the year. As a result, to reflect it's new role, this branch was renamed the "Program Planning and Development" branch. However, to meet requirements that the Annual Report follow the same format as the departmental estimates the accomplishments of the Recreation and Wellness Program are being reported under the branch previously called "Inter-Regional Services".

This branch provides consistent policy and program development; legislative expertise, coordination and support for registration of sub-divisions and other land use matters; coordination of strategic planning and program evaluation; communication services; resource manual development; research and analytical capability in support of local government and community development and support for the community election process.

Branch staff facilitated planning sessions with management and field staff to identify priorities and issues and develop goals and objectives as the basis for annual branch plans.

A number of publications for community leaders and staff, collectively referred to as "The Management Series" were published and distributed during the year. Publications to date include: *Election Official's Handbook,* a how-to manual for Returning Officers, Revising Officers, Poll Clerks and Enumerators; *Running for Council*, a handbook for community residents interested in running for office which explains the election process and the responsibilities of elected representatives; *Community Management Plan Development, a* guide to strategic planning for use by community councils and administrators and *Managing Your Own Affairs*, a guide to the process of community incorporation.

Progress was made on the revision of a Capital Delivery Field Manual which defines the critical steps and the role of the various players in the delivery of capital projects. Considerable coordination is required between consultants, contractors, communities and departmental staff. This manual, by outlining roles, processes and expectations supports the coordination of activities and achievement of objectives.

A review of community accounting policies and reporting was led and coordinated by branch staff resulting in the revision of accounting practices. Work continues on revising the affected procedures. Work also continues on refining the Maintenance Cost Analysis formula (MCA) which is used to determine the amount of funding for each community funded under a Local Government Service Agreement.

A major review of *The Northern Affairs Act* was initiated late in the year. A facilitator was engaged and a consultation workbook and survey developed. The workbook and survey were distributed to stakeholders as part of the consultation process which began in March.

Recreation and Wellness Program

This program is now delivered through the Community Support Services Branch. It was moved out to the regions for delivery with a regional focus and the change includes the addition of a second Recreation and Wellness Consultant. This program is intended to assist communities improve the quality of life of their residents through the provision of recreational opportunities and the promotion of healthy lifestyle alternatives.

The Northern Links recreation workshop was again hosted this year in Thompson. This weeklong workshop focussed on program planning, organizational skills, educating the community on the benefits of recreation, recruitment of volunteers and identifying sources of grant funding. The workshop was well attended by 26 recreation directors from both First Nation and Métis communities.

A recreation manual was developed in collaboration with field staff from Culture, Heritage and Tourism, Recreation and Wellness Promotion Branch. This manual is intended to serve as a basic guide to recreation program development and delivery and was written specifically with northern practitioners in mind. It will be published in the summer of 2001.

Branch staff helped to coordinate a Circus and Magic Partnership, (C.A.M.P.), remote community tour, the first to extend beyond the City of Winnipeg. This program has been successful in reaching out to inner city youth and this year included a pilot program delivered in Norway House, Cross Lake and Wabowden. It is hoped that based on the success of this initial northern tour, it will become an annual event.

19.2(f) Inter-Regional Services

Expenditures by Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	403.5	6.00	343.2	60.3	(1)
Other Expenditures	114.7		122.9	(8.2)	(1)
Total Expenditures	**518.2**	**6.00**	**466.1**	**(52.1)**	

(1) Re-organization of Local Government Development per T.B. 35B/2000-19(a).

Agreements Management and Coordination

Agreements Management and Coordination undertakes coordination, negotiation, analysis and implementation of initiatives, arrangements and agreements which impact on Aboriginal and northern Manitobans, their communities, land base and related programs.

The goals of Agreements Management & Coordination:

- To resolve Manitoba's constitutional and agreement obligations.
- To coordinate strategic initiatives and activities of the Province which support the development of the northern region.
- To establish and maintain linkages with and between northern stakeholders which promote a mutual understanding and encourage innovative arrangements and partnerships in northern development.

Activities:

Provided information and support to those First Nations considering the signing of Treaty Land Entitlement (TLE) agreements under the TLE Framework Agreement.

Continued implementation of signed TLE agreements and processed land selections and acquisitions.

- Continued to develop and establish implementation dispute resolution/mediation/arbitration process of the agreement through the Implementation Monitoring Committee (IMC) and the Senior Advisory Committee (SAC).
- Initiated the development of a support strategy for municipalities and First Nations considering conversion to reserve land within municipal boundaries.
- Prepared a comprehensive Reference Manual to assist Municipalities and First Nations in the negotiation of Municipal Development & Services Agreements.
- Led the Provincial Implementation Team in evaluating and processing TLE land selections.
- Continued the Crown land transfer process involving 320,441 acres selected as of March 31, 2001.
- Participated in the development of draft Agreed Forms to facilitate the implementation of TLE.
- Provided public information regarding the implementation of the TLE Framework Agreement and detailed information to municipalities and other stakeholders where necessary.

Continued the TLE Crown land selection and acquisition process for other TLE agreements.

- Processed TLE selections for Garden Hill, Red Sucker Lake, Swan Lake, Long Plain and Roseau River.

Continued negotiations with Canada and Peguis First Nation to address outstanding Treaty Land Entitlement.

Continued the negotiation and implementation of Manitoba's obligations under the Northern Flood Agreement (NFA).

- Developed implementation process and related programs with Cross Lake First Nation, Canada and Manitoba Hydro.
- Surveyed six land exchange sites at Cross Lake.
- Initiated discussions with the Cross Lake Trappers' Association.

Coordinated NFA arbitration process for Cross Lake First Nation and other individual claims under the NFA.

Implemented signed NFA Comprehensive Agreements with Split Lake First Nation, Nelson House First Nation, York Factory First Nation and Norway House First Nation.

- Participated on and provided ongoing support to four resource co-management boards.
- Completed land surveys for Norway House NFA land and other requirements.
- Coordinated land transfer process for lands designated to be reserve.
- Coordinated issuing of permit and fee simple land as specified in the Comprehensive Implementation Agreements.

Negotiated claims with non-NFA communities impacted by hydro development.

- Negotiated and signed Agreement-in-Principle for settlement agreement with Fox Lake First Nation and Manitoba Hydro.
- Participated in the negotiation of a settlement with the Grand Rapids fishermen.

Participated in negotiations with Canada and the community of South Indian Lake regarding the transfer of land from provincial control to reserve status in accordance with the 1992 hydro settlement with the community.

Continued development of a final settlement agreement with the Forebay communities of Mosakahiken Cree Nation, Chemawawin Cree Nation, Moose Lake and Easterville.

Participated on and provided ongoing support to the Cormorant Resource Co-Management Board.

Established and maintained contacts and working relationships with other jurisdictions, provincial government departments, organizations and other Aboriginal/northern interests in support of northern Manitoba, its communities and residents.

Coordination activities/initiatives include:

- Participated in planning activities regarding the future construction of a new airstrip to service Wasagamack and St. Theresa Point.
- Participated in the development of a Shoal Lake Watershed Management Plan with Ontario and the First Nations, focussed on protection and maintenance of an excellent quality of water at Shoal Lake.
- Led the provincial negotiation process toward a settlement of land exchange related to provincial road right-of-way across the Waterhen Reserve.
- Provided provincial participation along with the departments of Education and Training and Conservation, on the Board of Directors for the Churchill Northern Studies Centre.
- Participated on the Churchill Rocket Range and Research Committee.
- Participated on the Northern Forest Diversification Centre interdepartmental working group.
- Participated with Education & Training on the MKO/University College of the North Steering Committee.
- Participated on various committees and working groups toward economic development of Aboriginal and northern Communities.

19.2(g) Agreements Management and Coordination

Expenditures by Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	697.8	12.50	722.8	(25.0)	(1)
Other Expenditures	305.8		181.6	124.2	(2)
Northern Flood Program	1,318.5		1,355.0	(36.5)	
Total Expenditures	**2,322.1**	**12.50**	**2,259.4**	**62.7**	

(1) The variance reflects staff vacancies.

(2) The variance represents costs associated with TLE implementation. Funds for this purpose were budgeted in the enabling vote Appropriation 26.1.

Aboriginal Affairs Secretariat

Harvey Bostrom – Executive Director

The Aboriginal Affairs Secretariat's priority is to bring a focus to Aboriginal quality of life issues. The Secretariat endeavors to provide a global perspective, across government, of progress toward achieving quality of life for Aboriginal Manitobans.

Aboriginal Affairs promotes innovative policy and program development through identification of the needs of Aboriginal people, through the provision of accurate, relevant, timely information and through the development of partnerships with the Aboriginal community, other government departments, other levels of government and the private sector.

The Aboriginal Affairs Secretariat goals are:

- To promote innovative policy/program development;
- To advocate for the priority issues of Aboriginal people;
- To provideand leverage, financial and technical resources in support of Aboriginal capacity building initiatives.

Activities:

Promoted the development of better relations and an atmosphere of partnership and trust between government and the Aboriginal community through informational presentations to government and non-government groups, by working with Aboriginal organizations in the preparation of business plans reflecting common goals and issues and through the coordination of forums for information sharing between government departments and Aboriginal organizations who share common goals and issues.

Lead, or participated in, the development or review of policies, programs and initiatives such as the Northern Development Strategy, Manitoba Justice Working Group, Healthy Child Manitoba, Traditional Aboriginal Wellness and the HIV/AIDS Strategy.

Participated in the establishment of a process to implement the recommendations of the selection committee and to assist with the implementation of five First Nations Casinos in Manitoba.

Signed a Partnership Agreement with the Winnipeg Regional Health Authority (WRHA) to promote the recruitment, employment and retention of Aboriginal people in all levels of employment with the WRHA and the 150 employer groups that they represent.

Worked with the Federal government and Aboriginal organizations to develop an Aboriginal Partnership Strategy.

Participated as co-chair and planned a Federal/Provincial/Territorial/Aboriginal Ministers and leaders meeting for Winnipeg in May 2001.

Participated with the Department of Conservation on the East Side Planning Initiative (Phase 1).

Participated in the drafting of the Report of the Working Group on Aboriginal Participation in the Economy to Federal-Provincial/Territorial Ministers Responsible for Aboriginal Affairs and National Aboriginal Leaders.

Participated on the Planning and Assessment Committee for the Manitoba Round Table for Sustainable Development to review projects for adherence to sustainable development principles as established by the Manitoba Round Table.

Responded to departmental requests to review policies, programs and proposals and provide advice on matters of concern for Aboriginal Manitobans.

Participated on working groups, steering committees and generally maintained liaison with other provincial departments to ensure continuity and consistency of program development and implementation.

Provided funding and consultative assistance to Aboriginal organizations for research, planning and negotiation, inciuding restoring core funding to the Manitoba Association of Friendship Centres, the Manitoba Metis Federation, the Assembly of Manitoba Chiefs, the Manitoba Keewatinowi Okimakinak and the Southern Chiefs Organization.

Took the lead or participated in interdepartmental or intergovernmental working groups including Healthy Child Manitoba, Traditional Aboriginal Wellness Policy, Island Lake Working Group and the Justice Working Group.

Participated in the development of an MOU with Island Lake Tribal Council, Health Canada and Manitoba Health, providing an opportunity for the First Nations to work with the two levels of government to address their immediate and long term health concerns and needs.

Took the lead in the tri-partite process representing Manitoba in discussions and negotiations relating to self-government and federal provincial cooperative arrangements for Aboriginal peoples in forums such as:

- On March 2, 2001 Manitoba Aboriginal and Northern Affairs and Indian and Northern Affairs Canada signed the Agreement in Principle for self-government to be established for the Dakota people of Sioux Valley. This is the first such agreement in Manitoba and the first agreement for a single First Nation community in Canada. This sets the stage for the negotiation of a Final Agreement by Canada, Manitoba and Sioux Valley.
- Participated in the Tripartite process with the federal government and the Aboriginal Council of Winnipeg to develop innovative initiatives to address the priorities of Aboriginal people living in Winnipeg. Progress was made in a range of projects such as labour market training, partnership development with the Industrial Training Centre, Aboriginal Community Campus, Circle of Life Thunderbird House, Neeginan Development Corporation's project the Thunderbird Plaza, Aboriginal Ganootamaage Justice Service, Aboriginal Health and Wellness Centre and Inner City Housing Coalition.
- Participated in Tripartite discussions with the Manitoba Metis Federation and the federal government to consider matters of priority to the Metis. Progress was made in a number of sectors such as education and training, child and family services, housing, data base and research and economic development.

Administered the Aboriginal Economic and Resource Development Fund where $930,029 in grants were approved for projects whose total budget value was $14,084,089.

Administered the Aboriginal Development Program which disbursed $1,739,000 in core funding to Aboriginal organizations and $193,273 for other project grants.

Participated with the Aboriginal Justice Implementation Commission (AJIC) on priority areas and progressed toward the final report.

In response to key recommendations of the AJIC, co-chaired the Joint Management Committee to design and develop the plans for mandated Aboriginal Child and Family Services to be implemented and managed by First Nations, Metis and General Authorities.

Took the lead in discussions with the Manitoba Metis Federation to address provincial matters that have been the subject of recommendations by the Aboriginal Justice Inquiry and Royal Commission on Aboriginal people.

In partnership with the federal government and the Department of Education and Training, provided $200,000 in support of the Partners for Careers which placed 766 Aboriginal graduates in careers during the fiscal year.

Worked in partnership with the Winnipeg Chamber of Commerce, Manitoba Business Council, the Department of Education and Training and the Aboriginal Human Resources Development Council of Canada, to identify and develop Aboriginal human resource strategies for corporations operating in Manitoba.

Provided $165,000 in funding and participated on the Steering Committee for the Manitoba Aboriginal Sport and Recreation Council whose role is to improve access to sport and recreation activities for Aboriginal people.

Participated as a board member of the North American Indigenous Games Host Society in the planning and organization of the 2002 Games and provided $250,000 in financial support to the Games as part of a provincial commitment of $2.5 million.

Participated in the planning and implementation of the Neighbourhoods Alive! Program.

Partnered with the federal government to compile an updated report, "Aboriginal People in Manitoba 2000".

Designed and operationalized a departmental web site.

19.2(h) Aboriginal Affairs Secretariat

Expenditures by Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	482.2	8.00	460.3	21.9	
Other Expenditures	222.5		221.5	1.0	
Aboriginal Development Programs	1,932.3		2,003.6	(71.3)	
Aboriginal Economic and Resources Development Fund	930.0		1,000.0	(70.0)	
Partners For Careers	200.0		200.0		
Total Expenditures	**3,767.0**	**8.00**	**3,885.4**	**(118.4)**	

Communities Economic Development Fund

Gordon Wakeling - General Manager and CEO

The Communities Economic Development Fund (The Development Fund) is a provincial Crown Corporation providing an alternate source of financing for the support of sustainable economic development in northern Manitoba. The Business Loans Program provides financial assistance in the form of loans and loan guarantees for small business development and expansion. The loan applicants must comply with specific criteria to become eligible. The Development Fund's staff of business loans consultants play an important role in consultation for small business development, expansion and restructuring.

The Development Fund administers the Fisherman's Loan Program under Part III of *The Fisheries Act*. The purpose of this loan program is to assist commercial fishermen with the purchase or repair of fishing equipment and the purchase of quota entitlements. The program is available to licensed Manitoba commercial fishermen over 18 years of age.

During the current fiscal year the Fund announced a new micro-enterprise development program, TEAM. The program provides clients with Technical Assistance (business problem solving), Group Support and Financial Assistance in the form of loans. TEAM's objective is to encourage a supportive business environment in communities.

Details of the Development Fund's Financial Statement and current activities are available in its Annual Report.

19.2(j) Communities Economic Development Fund

Expenditures by Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over (Under)	Expl. No.
Total Expenditures	**1,500.2**		**1,500.2**	**-**	

Capital Grants

The "Local Government Development Division" administers the Capital Grants Program. It provides financial support to communities for the construction of municipal infrastructure and offers consulting services and support for the development of project delivery capability at the community level. Project proposals are submitted to the Department annually by communities and a Capital Approval Board comprised of community and departmental representatives evaluates and approves projects.

Major projects [in excess of $50,000] funded this year were:

➢ Barrows	Waste disposal site
➢ Berens River	Gravel
➢ Bissett	Water/sewer mains
➢ Brochet	Hall
	Lagoon
➢ Camperville	Expansion of the sewage lagoon
➢ Homebrook	Road Upgrade
➢ Island Lake	Sewage treatment plant
	Road Upgrade
➢ Sherridon	water treatment facilities

19.3 Capital Grants

Expenditures by Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over (Under)	Expl. No.
Northern Communities	2,373.6	6.00	2,379.6	(6.0)	
Community Access and Resource Roads	228.9		235.0	(6.1)	
Total Expenditures	**2,602.5**	**6.00**	**2,614.6**	**(12.1)**	

Amortization of Capital Assets

Provides for amortization of the Department's share of the Desktop Management and the Better Methods (SAP) initiatives.

19.4 Amortization of Capital Assets

Expenditures by Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over (Under)	Expl. No.
Total Expenditures	**130.0**		**135.0**	**(5.0)**	

Financial Information

Reconciliation Statement

DETAIL	2000/2001 ESTIMATES
2000/2001 Main Estimates	$23,216.2
Transfer from Transportation & Government Services	80.0
2000/2001 General Salary Increase (GSI)	82.8
2000/2001 ESTIMATE	$23,379.0

Department of Aboriginal and Northern Affairs

Expenditure Summary

for fiscal year ended March 31, 2001 with comparative figures for the previous year

Estimate 2000/2001 $(000's)	Appropriation	Actual 2000/2001 $(000's)	Actual 1999/2000 $(000's)	Increase (Decrease) $(000's)	Explanation No.
	19-1 Aboriginal and Northern Affairs Executive				
27.3	a) Minster's Salary	27.1	27.0	0.1	
	b) Executive Support				
617.9	Salaries	544.4	616.3	(71.9)	
240.8	Expenditures	274.9	209.4	65.5	
858.7		819.3	825.7	(6.4)	
886.0	**Total 19-1**	**846.4**	**852.7**	**(6.3)**	

Estimate 2000/2001 $(000's)	Appropriation	Actual 2000/2001 $(000's)	Actual 1999/2000 $(000's)	Increase (Decrease) $(000's)	Explanation No.
	19.2 Aboriginal and Northern Affairs Operations				
	a) Financial and Administrative Services				
356.1	Salaries	324.8	328.6	(3.8)	
126.7	Expenditures	124.5	125.6	(1.1)	
482.8		449.3	454.2	(4.9)	
	b) Programs and Operational Support				
176.2	Salaries	93.1	149.4	(56.3)	
92.5	Expenditures	90.2	92.7	(2.5)	
7,556.2	Community Operations	7,554.9	6,409.2	1,145.7	(1)
771.3	Regional Services	598.2	684.3	(86.1)	
253.7	Grants	253.7	253.7	-	
8,849.9		8,590.1	7,589.3	1,000.8	
	c) Community Support Services				
1,454.2	Salaries	1,196.6	1,132.7	63.9	
554.7	Expenditures	538.7	506.6	32.1	
2,008.9		1,735.3	1,639.3	96.0	
	d) Technical Services				
-	Salaries	91.4	133.3	(41.9)	
-	Expenditures	47.8	66.9	(19.1)	
-		139.2	200.2	(61.0)	

(1) The increase in expenditures is due to the implementation of Phase III of the Self-Reliance Initiative.

Estimate 2000/2001 $(000's)	Appropriation	Actual 2000/2001 $(000's)	Actual 1999/2000 $(000's)	Increase (Decrease) $(000's)	Explanation No.
	19.2 Aboriginal and Northern Affairs Operations (continued)				
	e) Northern Affairs Fund				
222.8	Salaries	224.4	205.7	18.7	
67.9	Expenditures	62.3	68.6	(6.3)	
290.7		286.7	274.3	12.4	
	f) Inter-Regional Services				
343.2	Salaries	403.5	367.7	35.8	
122.9	Expenditures	114.7	107.5	7.2	
466.1		518.2	475.2	43.0	
	g) Agreements Management & Coordination				
722.8	Salaries	697.8	604.5	93.3	(2)
181.6	Expenditures	305.8	341.0	(35.2)	
1,355.0	Northern Flood Program	1,318.5	1,035.5	283.0	
2,259.4		2,322.1	1,981.0	341.1	

(2) The increase in expenditures is due to staff vacancies in the previous fiscal year.

Estimate 2000/2001 $(000's)	Appropriation	Actual 2000/2001 $(000's)	Actual 1999/2000 $(000's)	Increase (Decrease) $(000's)	Explanation No.
	19.2 Aboriginal and Northern Affairs Operations (continued)				
	h) Aboriginal Affairs Secretariat				
460.3	Salaries	482.2	456.6	25.6	
221.5	Expenditures	222.5	242.5	(20.0)	
2,003.6	Aboriginal Development Programs	1,932.3	780.5	1,151.8	(1)
1,000.0	Aboriginal Economic and Resources Development Fund	930.0	-	930.0	(2)
200.0	Partners for Careers	200.0	199.9	0.1	
3,885.4		3,767.0	1,679.5	2,087.5	
1,500.2	j) Communities Economic Development Fund	1,500.2	2,764.4	(1264.2)	
19,743.4	**Total 19.2**	**19,308.1**	**17,057.4**	**2,250.7**	

(1) Restoration of core funding for Aboriginal organizations.
(2) New program

Expenditure Summary (continued)

Estimate 2000/2001 $(000's)	Appropriation	Actual 2000/2001 $(000's)	Actual 1999/2000 $(000's)	Increase (Decrease) $(000's)	Explanation No.
	19-3 Capital Grants				
2,379.6	a) Northern Communities	2,373.6	2,379.6	(6.0)	
235.0	b) Community Access and Resource Roads	228.9	228.9	-	
2,614.6	**Total 19.3**	**2,602.5**	**2,608.5**	**(6.0)**	
135.0	**19-4 Amortization of Capital Assets**	130.0	120.7	9.3	
135.0	**Total 19-4**	**130.0**	**120.7**	**9.3**	
23,379.0	**TOTAL EXPENDITURES**	**22,887.0**	**20,639.3**	**2,247.7**	

Department of Aboriginal and Northern Affairs

Expenditure Summary by Main Appropriation

for fiscal year ended March 31, 2001 with comparative figures for the previous year

Estimate 2000/2001 $(000's)	Appropriation	Actual 2000/2001 $(000's)	Actual 1999/2000 $(000's)	Increase (Decrease) $(000's)	Explanation No.
886.0	19-1 Aboriginal and Northern Affairs Executive	846.4	852.7	(6.3)	
19,743.4	19-2 Aboriginal and Northern Affairs Operations	19,308.1	17,057.4	2,250.7	
2,614.6	19-3 Capital Grants	2,602.5	2,608.5	(6.0)	
135.0	19-4 Amortization of Capital Assets	130.0	120.7	9.3	
23,379.0	**Total**	**22,887.0**	**20,639.3**	**2,247.7**	

Department of Aboriginal and Northern Affairs

Five Year Expenditure and Staffing by Appropriation ($000's)

For years ending March 31, 1997- March 31, 2001

Actual/Adjusted Expenditures

Appropriation	1996-1997 FTE	1996-1997 $	1997-1998 FTE	1997-1998 $	1998-1999 FTE	1998-1999 $	1999-2000 FTE	1999-2000 $(1)	2000-2001 FTE	2000-2001 $
Aboriginal and Northern Affairs Executive	6.50	348.5	6.50	354.2	7.50	429.9	13.00	852.7	13.00	846.4
Aboriginal and Northern Affairs Operations	74.00	14,452.5	69.50	13,847.1	69.50	15,248.4	67.50	17,057.4	68.50	19,308.1
Acquisition/Construction	6.00	2,613.0	6.00	2,599.5	6.00	2,604.9	6.00	2,608.5	5.00	2,602.5
Amortization of Assets								120.7		130.0
Total Expenditure	**93.50**	**17,414.0**	**82.00**	**16,800.8**	**83.00**	**18,283.2**	**86.50**	**20,639.3**	**86.50**	**22,887.0**

(1) Not reflected in the "Acquisition/Construction" numbers is $1,000.0, which was provided by the Capital Initiatives Fund (Vote 27).

Department of Aboriginal and Northern Affairs

Revenue Summary by Source ($000's)

for year ended March 31, 2001 with comparative figures for the previous fiscal year

Actual 1999/2000	2000/2001	Increase (Decrease)	Source	Actual 2000/2001	Estimate 2000/2001	Variance	Expl. No.
			Other Revenue:				
			a) Sundry				
1.7	1.7		Recoveries From Community Councils	1.7		1.7	
			Property Tax/Unorganized		50.0	(50.0)	
61.7	52.8	(8.9)	Chief Place of Residency	52.8	54.0	(1.2)	
63.4	54.5	(8.9)		54.5	104.0	(49.5)	
			Government of Canada:				
74.8	67.9	(6.9)	a) Northern Flood	67.9	100.0	(32.1)	
138.2	**122.4**	**(15.8)**	**TOTAL DEPARTMENT**	**122.4**	**204.0**	**(81.6)**	